

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Garrett-Keyser-Butler Com (1820)

| Garrett-Keyser-Butler Com (1820) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$5,814,101 | \$5,707,744 | \$6,273,919 | \$6,039,936 | 7% | -4% |
| Other Special Programs | \$1,622,110 | \$1,692,075 | \$1,648,372 | \$1,486,612 | -5% | -10% |
| Mental Disabilities | \$1,042,233 | \$818,322 | \$835,181 | \$828,263 | -11% | -1% |
| Payments to Other Governmental Units Within State | \$478,034 | \$553,994 | \$314,735 | \$402,577 | -30% | 28% |
| Instruction, Related Technology | \$227,508 | \$267,824 | \$444,239 | \$376,727 | 66% | -15% |
| Vocational Education | \$374,974 | \$234,449 | \$243,004 | \$236,167 | -21% | -3% |
| Computers Purchased in Lieu of Textbooks | \$0 | \$0 | \$0 | \$172,050 | N/A | N/A |
| Library/Media Services | \$241,070 | \$239,610 | \$206,868 | \$167,633 | -22% | -19% |
| Improvement of Instruction | \$141,076 | \$105,119 | \$214,217 | \$136,205 | 42% | -36% |
| Culturally Different | \$83,875 | \$91,808 | \$115,291 | \$122,581 | 35% | 6% |
| Summer School Programs | \$37,966 | \$17,280 | \$26,052 | \$36,440 | 13% | 40% |
| Preventive Remediation | \$43,416 | \$32,322 | \$31,535 | \$34,380 | -13% | 9% |
| Gifted And Talented | \$26,592 | \$32,720 | \$35,190 | \$28,089 | 7% | -20% |
| Textbooks for Rent or Resale | \$18,769 | \$11,757 | \$6,551 | \$22,810 | -4% | 248% |
| Adult/Continuing Education Programs | \$243,783 | \$356,271 | \$185,409 | \$802 | -69% | -100% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Other Vocational Education Programs | \$2,619,255 | \$3,204,873 | \$35,609 | \$0 | -99% | -100% |
| Other Support Service, Instructional Staff | \$0 | \$263 | \$0 | \$0 | N/A | N/A |
| Student Academic Achievement Total | \$13,014,762 | \$13,366,431 | \$10,616,171 | \$10,091,273 | -22% | -5% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$880,536 | \$823,526 | \$910,723 | \$897,849 | 6% | -1% |
| Guidance Services | \$423,485 | \$365,391 | \$363,638 | \$374,151 | -6% | 3% |
| Other Support Services, School Administration | \$105,827 | \$105,172 | \$92,266 | \$120,564 | 1% | 31% |
| Health Services | \$44,653 | \$49,314 | \$53,171 | \$49,292 | 9% | -7% |
| Other Support Services, Students | \$36,601 | \$33,450 | \$27,703 | \$48,584 | 9% | 75% |
| Attendance and Social Work Services | \$0 | \$11,995 | \$10,000 | \$10,000 | N/A | 0% |
| Psychological Counseling | \$0 | \$0 | \$0 | \$500 | N/A | N/A |
| Student Instructional Support Total | \$1,491,103 | \$1,388,847 | \$1,457,501 | \$1,500,940 | 3% | 3% |
| | | | | | | |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$2,059,611 | \$2,038,459 | \$1,546,547 | \$1,603,045 | -23% | 4% |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Food Services Operations | \$795,254 | \$866,229 | \$963,246 | \$1,048,562 | 21% | 9% |
| Student Transportation | \$884,597 | \$915,539 | \$944,071 | \$983,153 | 7% | 4% |
| Executive Administration | \$940,630 | \$846,344 | \$647,026 | \$403,483 | -41% | -38% |
| Personnel Services | \$19,634 | \$23,277 | \$26,733 | \$45,858 | 69% | 72% |
| Board of Education | \$23,995 | \$6,122 | \$11,388 | \$7,441 | -37% | -35% |
| Other Food Services | \$2,893 | \$2,262 | \$412 | \$723 | -78% | 76% |
| Other Fiscal Services | \$2,346 | \$1,798 | \$580 | \$399 | -76% | -31% |
| Ditch Assessments | \$84 | \$649 | \$684 | \$168 | 16% | -75% |
| Fiscal Services | \$10,946 | \$0 | \$0 | \$0 | -100% | N/A |
| Settlements | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Other | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$4,739,992 | \$4,700,679 | \$4,140,687 | \$4,092,832 | -13% | -1% |
| Nonoperational | | | | | | |
| Debt Services | \$1,652,112 | \$1,744,410 | \$1,767,290 | \$2,414,635 | 23% | 37% |
| Facilities Acquisition and Construction | \$1,020,029 | \$800,401 | \$389,045 | \$587,146 | -46% | 51% |
| Building Acquisition, Construction and Improvement | \$560,925 | \$321,683 | \$335,880 | \$526,306 | -2% | 57% |
| Athletic Coaches | \$274,658 | \$220,892 | \$154,542 | \$175,827 | -33% | 14% |
| Nonprogramed Charges | \$250 | \$4,266 | \$5,190 | \$5,000 | 126% | -4% |
| Nonpublic School Pupil Services | \$1,491 | \$2,725 | \$5,103 | \$2,150 | 72% | -58% |
| Common School Fund | \$62,584 | \$31,060 | \$0 | \$0 | -100% | N/A |
| Other Debt Services Obligations | \$400 | \$400 | \$400 | \$0 | -50% | -100% |
| Other Community Services | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$3,572,450 | \$3,125,838 | \$2,657,450 | \$3,711,065 | -5% | 40% |
| Grand Total | \$22,818,306 | \$22,581,795 | \$18,871,809 | \$19,396,110 | -16% | 3% |